

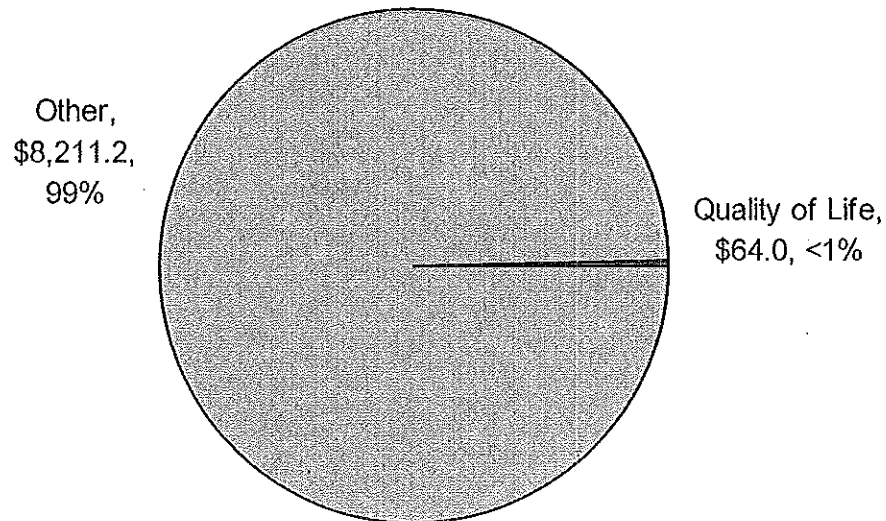


# Quality of Life Group

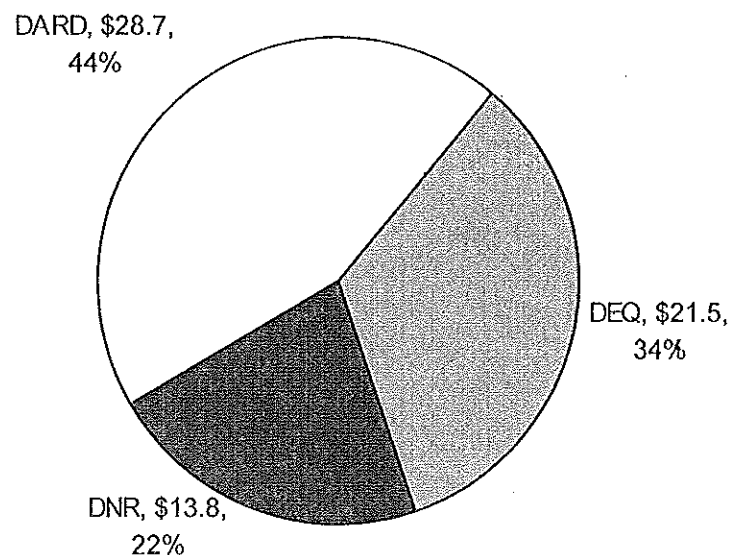
## Fiscal Year 2012 Enacted GF/GP Budget\*

(Dollars in Millions)

Quality of Life Agencies and Statewide GF/GP



Quality of Life GF/GP

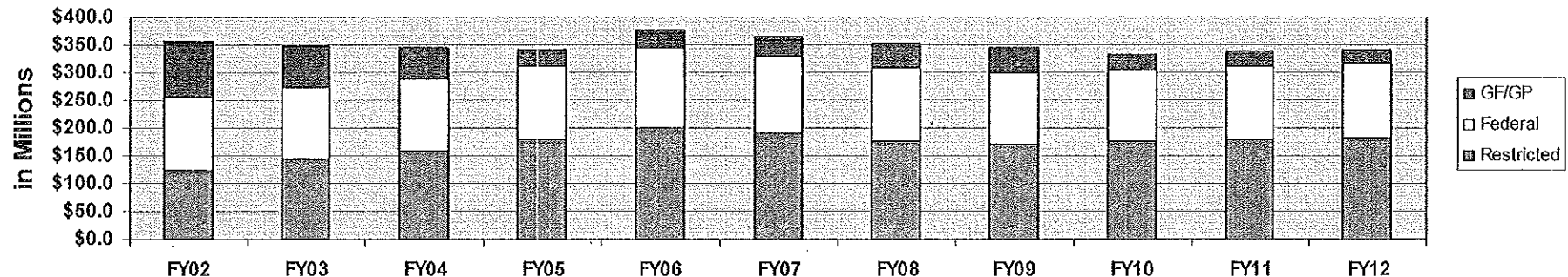


\*Does not include \$6 million one-time GF/GP DEQ funding for a Muskegon cleanup



# Funding History

## Operational Appropriations by Funding Sources



Fund Sources	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
St. Restricted	\$124.1	\$142.9	\$160.0	\$178.1	\$199.3	\$190.3	\$177.7	\$169.8	\$175.2	\$178.8	\$183.6
Federal	\$131.3	\$131.5	\$129.2	\$133.8	\$144.1	\$140.3	\$131.7	\$130.6	\$130.1	\$132.9	\$134.7
GF/GP	\$101.0	\$72.4	\$56.2	\$28.7	\$31.8	\$33.8	\$42.8	\$44.4	\$27.0	\$25.3	\$21.5
Adj Gross Funding	\$356.4	\$346.8	\$345.4	\$340.6	\$375.2	\$364.4	\$352.2	\$344.8	\$332.3	\$337.0	\$339.8

Note: MUSTFA debt service amounts have been pulled out from 1996-2003 for comparison (approx. \$58 million/yr)

FY06 does not include \$80.0 million in one-time environmental cleanup funding.

FY07 does not include one-time bond funding for clean-ups and one-time SWQIF grant funding.

FY08 includes \$110 million GF/GP that was a supplemental fund shift.

One-time Federal Great Lakes Restoration Initiative funding removed: \$50.0 for FY10&11 and \$25.0 for FY12.

FY11 and FY12 do not include SWQIF funding of \$80.0 million and \$40 million, respectively.

FY12 is as enacted and does not include one-time \$6.0 million GF/GP funding for a Muskegon cleanup.



# Staffing History

# of Filled Positions as of October 1 each year

\*Years impacted by early retirements

<u>FY97*</u>	<u>FY98*</u>	<u>FY99*</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02*</u>	<u>FY03*</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
1,461.5	1,423	1,382	1,423	1,456.5	1,421	1,309	1,362	1,425	1,427.5	1,438.5	1,410.5	1,328	1,320.5	1,085	1,104

